Police

MISSION STATEMENT

The mission of the Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The Department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

Community Policing Philosophy

Community Policing reflects the philosophical method and style of policing that the Department currently employs. It provides for countywide and site-specific efforts to address community public safety issues through community partnership and problem-solving strategies. These strategies have allowed the Department to establish programs to address community concerns as quickly as possible and to provide experience for the Department to draw from for problem resolution countywide.

BUDGET OVERVIEW

The total recommended FY08 Operating Budget for the Department of Police is $218,965,950, an increase of $14,933,790 or 7.3 percent from the FY07 Approved Budget of $204,032,160. Personnel Costs comprise 86.1 percent of the budget for 1594 full-time positions and 204 part-time positions for 1773.5 workyears. Operating Expenses account for the remaining 13.9 percent of the FY08 budget.

Not included in the above recommendation is a total of $261,380 and 3.4 workyears that are charged to: Bethesda Parking District ($102,440, 1.2 WYs); Silver Spring Parking District ($102,440, 1.2 WYs); and Sheriff, Grant Fund ($56,500, 1.0 WY). The funding and workyears for these items are included in the receiving departments' budgets.
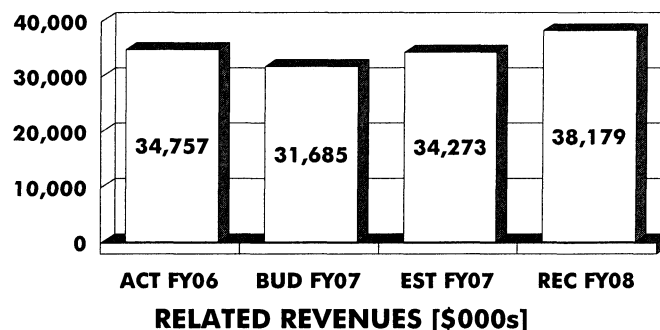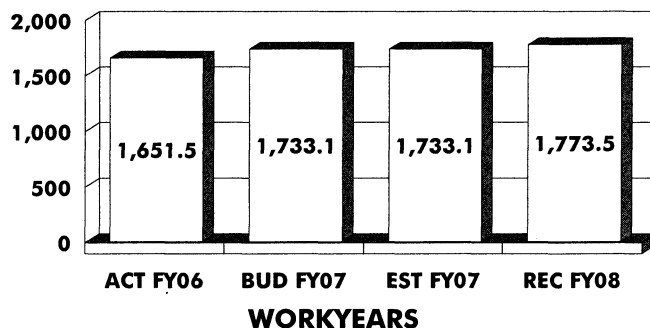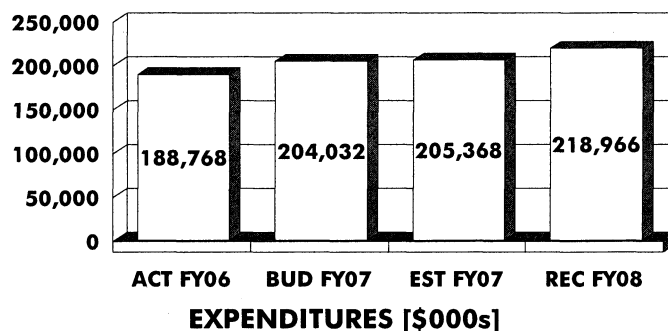
HIGHLIGHTS

❖ **Provide funds for 1,200 sworn and 598 non-sworn positions; an increase of 38 sworn and five non-sworn positions for a total increase of 43.**

❖ **Provide funds to conduct two Police Officer Candidate recruit classes - 35 candidates for the July 2007 class and 62 candidates for the January 2008 class.**

❖ **Continue Year Three of the Police Chief's Staffing Plan with the addition of 30 Patrol Officers to be deployed to the six Police District Stations.**

❖ **Gang and Youth Violence Initiative - Provide funds to annualize and continue the FY07 initiatives for the Centralized Gang Task Force.**

❖ **Gang and Youth Violence Initiative - Increase Police overtime hours to respond to disruptive behavior incidents occurring in Montgomery County Public**

Program Summary

	Expenditures	WYs
Office of the Chief	790,480	7.7
Organizational Support Services	10,185,530	102.6
Field Services	117,486,920	1003.8
Investigative Services	34,562,760	294.3
Management Services	52,496,970	344.7
Animal Control Services	3,212,990	17.6
Grants	230,300	2.8
Totals	**218,965,950**	**1773.5**

Trends

EXPENDITURES [$000s]

188,768 — ACT FY06
204,032 — BUD FY07
205,368 — EST FY07
218,966 — REC FY08

WORKYEARS

1,651.5 — ACT FY06
1,733.1 — BUD FY07
1,733.1 — EST FY07
1,773.5 — REC FY08

RELATED REVENUES [$000s]

34,757 — ACT FY06
31,685 — BUD FY07
34,273 — EST FY07
38,179 — REC FY08

Libraries.

❖ **Add two Duty Commander Captain positions to supervise the midnight shift and serve as Commander in the absence of the Chief of Police.**

❖ **Provide funds for three additional Crossing Guards for a total of 176.**

❖ **Continue to provide funds for the implementation of the County's Speed Camera Program to ensure the safety of County residents.**

❖ **Provide local funds to oversee homeland security training and education activities.**

❖ **Provide funds for equipment and maintainence of seven vehicles assigned to the Police Community Action Team (P-CAT) and two vehicles assigned to the Wheaton Safety Plan.**

❖ **Provide funds for an Instructor on constitutional and criminal law from the State's Attorney Office at the Public Safety Training Academy.**

❖ **Provide funds for an Investigator to conduct investigations of cold cases.**

PROGRAM CONTACTS

Contact Nicholas Tucci of the Department of Police at 240.773.5237 or Edmond M. Piesen of the Office of Management and Budget at 240.777.2764 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Office of the Chief

The Office of the Chief has the ultimate responsibility for the overall management, direction, planning, and coordination of all Department programs.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	879,340	8.0
FY08 CE Recommended	790,480	7.7

Organizational Support Services

The program provides those supervisory and support services that are used by Divisions of the Department.

The Community Services Division includes the Community Resources Section, Volunteer Resources Section, Community Outreach Unit, Police Explorers Unit, Police Activities League Unit, the Law Enforcement Apprentice Program, and the School Safety Section. The School Safety and Education Section trains and supervises a force of 174 civilian crossing guards who ensure the safety of thousands of school children in their daily walking commute to and from school, and provides training and guidance for over 7,100 student patrols at approximately 162 schools. The section also assists first responders by providing traffic control for special events and emergency situations.

• The Legal and Labor Relations Division provides expertise to the Chief regarding employee/labor relations and contract negotiations; serves as Department liaison with the Maryland General Assembly; and provides legal advice and represents the Department on all non-criminal law issues affecting the Department.

• The Internal Affairs Division investigates allegations of misconduct by Department employees and works to identify patterns of problematic behavior.

• The Stress Management Division provides counseling, referral, traumatic incident debriefing, training, and psychological consultation to Department personnel and their families to enhance both the psychological and physical well-being of the officer and the officer's family.

FY08 Recommended Changes
❑ *Provide funding for three additional Crossing Guards for a total of 176.*

	Expenditures	WYs
FY07 Approved	10,141,870	107.6
FY08 CE Recommended	10,185,530	102.6

Field Services

Field Services is responsible for providing direct police services to the public through the six police district stations. Personnel provide initial response to incidents in a timely manner, identify crime, traffic, and community hot spots and work in partnership with residents to solve problems of mutual concern. This program also provides specially trained units, located in the Special Operations Division, to support preventive methods of crime suppression through planning, education, and community involvement, and to actively pursue and apprehend those involved in serious and high-risk crimes.

Programs within Field Services are:

• Bureau Administration provides command, control, and support for officers and personnel assigned to the Field Services bureau. It also oversees operations at the six District Stations, the District Court Liaison, Special Operations, as well as providing support and coordination to the Emergency Management Group.

• District Administration is responsible for direct command, control, and supervision of personnel deployed to the six District Stations for patrol and special units, and develops customized community service delivery and problem-solving strategies.

• Crime Prevention assigns officers to the six Districts to maintain Neighborhood Watch Programs, conducts residential security surveys, assists with English for Speakers of Other Languages (ESOL) programs at local high schools, and publishes periodic community newsletters identifying crime problems and providing crime prevention tips.

• First Response is the primary function of the Police

Department, providing initial response to calls for service, conducting preliminary investigations, and assisting the community. Officers providing first response are assigned to patrol response and have responsibility for resolving service calls in their beat, providing proactive patrol and a visible police presence, problem solving, and maintaining basic contact between the public and the police.

• The District Court Liaison monitors and coordinates officer interaction with the District Court. This assists in ensuring appropriate court appearances and reduces court overtime costs.

• The District Traffic Sections provide specific problem-solving capabilities which help to reduce accidents, improve traffic and pedestrian safety, and ease traffic congestion throughout the County.

• Special Assignment Teams (SAT) provide the capability to identify, locate, and apprehend serious criminals and address crime problems in each of the Districts.

• The Gang Prevention Unit comprises patrol officers from each of the district stations who develop gang prevention and education strategies, conduct investigations, and gather information regarding gang-related crimes, intelligence, and gang activities for the District Commanders and the Vice and Intelligence Section.

• The Educational Facilities Officer (EFO) Program maintains and enhances a safe and secure learning environment for students, staff, and the school community within Montgomery County. Sworn uniformed officers serve as liaisons between the police and all of the Montgomery County Public Schools (MCPS). Thirty-two (32) EFOs are deployed to schools in the six MCPS clusters.

Units within the Special Operations Division include:

• The Special Weapons and Tactical Team (SWAT) is responsible for handling life-threatening/high-risk situations.

• The Canine Unit provides specialized canine support to police operations throughout the County.

• The Alcohol Enforcement Unit (AEU) is responsible for the education, prevention, and enforcement of the Department's underage alcohol and drug enforcement programs. AEU coordinates the Department's sobriety check points and has primary responsibility for underage alcohol violations and controlled dispersal of underage parties.

• The Collision Reconstruction Unit (CRU) investigates all critical injury and fatal collisions in the County and coordinates the enforcement of commercial motor vehicle violations through the Federal Motor Carrier Safety Assistance Program.

• The Chemical Test for Alcohol Unit is responsible for maintenance, repair and calibration of all alco-sensor preliminary heath-testing equipment, monitors the Department's alcohol testing programs, and certifies all breathalyzer operators.

• The Automated Traffic Enforcement Unit is responsible for operating 45 photo red light cameras and fixed and mobile speed monitoring devises.

FY08 Recommended Changes

❑ *Continue Year Three of the Police Chief's Staffing Plan with the addition of 30 Patrol Officers to be deployed to the six Police District Stations.*

❑ *Gang and Youth Violence Initiative - Increase Police overtime hours to respond to disruptive behavior incidents occurring in Montgomery County Public Libraries.*

❑ *Continue to provide funding for the implementation of the County's Speed Camera Program to ensure the safety of County residents.*

❑ *Add two Duty Commander Captain positions to supervise the midnight shift and serve as Commander in the absence of the Chief of Police.*

	Expenditures	WYs
FY07 Approved	107,910,630	975.0
FY08 CE Recommended	117,486,920	1003.8

Investigative Services

Through the use of decentralized staff and centralized special units, this program provides for investigations leading to the apprehension of persons responsible for committing serious crimes in the County.

• The Investigative Services Bureau Administration is responsible for the proper allocation of personnel within the bureau, the coordination of training for investigators, and the formation of investigative policies and procedures.

• The Criminal Investigations Division includes five District Investigative Units; the Forensic Services Section, the Crime Laboratory, the Fraud Section, the Auto Theft Unit, the Pawn Unit, the Career Criminal Unit, and the Montgomery County Firearms Task Force.

District Investigative Units are the primary investigative unit in the Department. These units have responsibility for investigating many categories of crimes occurring within the police districts. The Forensic Services Section provides technical support to the first responders and for criminal and traffic investigations through collection, recording, preservation, examination, and analysis of physical evidence. The section also includes the Regional Automated Fingerprint Information System (RAFIS), the Photographic Unit, the Firearms Examination Unit, and the Forensic Imaging Unit. The Crime Laboratory analyzes evidence utilizing methods such as drug testing, hair and fiber analysis, and DNA identification. The fraud Section is responsible for the majority of fraud and forgery cases investigated by the Department and the investigation of white collar crimes. The Computer Crime Unit is responsible for conducting investigations of Internet fraud, electronic mail threats and harassment, and any instance where a computer is used to commit a crime or is evidence in a crime.

The Auto Theft unit investigates all stolen vehicles. The Pawn Unit is responsible for inspecting licensed precious metal and secondhand property dealers in Montgomery County. The Career Criminal Unit identifies and facilitates the prosecution of career criminals. The Montgomery County Firearms Task Force (MCFTF) is a multi-agency unit supervised by Montgomery County Police personnel and is responsible for the identification and arrest of those who knowingly and willingly violate State of Maryland, and Federal firearms laws.

- The Major Crimes Division includes the Homicide and Sex Section, the Robbery Section, the Warrant Control Unit, the Fugitive Unit, and the Victim Witness Assistance Section. The division investigates all homicides, adult rapes and sex offenses, aggravated assaults, police shootings, suicides and non-traffic related deaths, as well as investigates all armed and unarmed robberies of banks and commercial establishments, residential robbery, carjacking, and kidnapping for ransom. The Warrant Control Section performs data entry and manages the service and closure of all arrest and bench warrants issued by the District Court while the Fugitive Section is responsible for serving warrants by locating and arresting wanted persons in the County.

- The Special Investigations Division consists of the Operational Support Section, the Repeat Offender Section, the Vice and Intelligence Section, and the Drug Enforcement Section. These sections provide investigative capabilities in pharmaceuticals, electronic support, asset forfeiture, and multi-level drug enforcement involving the participation of Federal agencies and the Municipal Task Force.

- The Family Crimes Division consists of three sections: the Child Abuse/Sex Assault Section, the Family Outreach Section, and the Pedophile Section. The Division is responsible for investigating sex crimes against children, physical child abuse, missing children, domestic violence; administering a diversion program for children who have become involved in the Juvenile Justice system; and referring children to the Department of Juvenile Justice.

FY08 Recommended Changes
- ❑ *Replace grant funded Firearms Examiner in the Police Forensic Science Section.*
- ❑ *Gang and Youth Violence Initiative - Provide for the FY07 annualization of the Centralized Gang Task Force.*

	Expenditures	WYs
FY07 Approved	31,456,680	286.0
FY08 CE Recommended	34,562,760	294.3

Management Services
The program provides technical units to support police operations through various types of analysis, education, training, and maintenance of active and historical records and warrants.

- The Management Services Bureau Administration provides management oversight to the Bureau's divisions, serves in an advisory function to the Chief, and implements

performance accountability programs.

- The Technology Division plans, organizes, trains, and maintains computer, data, and wireless communication systems and applications; provides automation support; develops and implements the Department's Strategic Technology Plan; and manages Police Department participation in the Public Safety Communication System (PSCS) Program.

- The Records Division is the clearinghouse for criminal histories, crime statistics, police reports, mug-shot photos, and warrants. The Division provides 24-hour, 7-day a week support to law enforcement agencies by assisting officers with research to identify suspects, obtain investigative reports and mug-shots, and centrally book arrested persons. The Division includes the Telephone Reporting Unit (TRU) which documents crime where on-scene response by a police officer is not necessary, and the Message Routing Center (MRC) which is responsible for the monitoring and dissemination of correspondences from outside law enforcement agencies.

- The Emergency Communications Center answers all 911 calls dialed in Montgomery County, as well as non-emergency police services calls. Calls are screened, redirected, and dispatched as necessary.

- The Professional Standards Division oversees the operation of the Strategic Planning Section, Policy Development Unit, Staff Inspections Unit, the Accreditation Unit, and Crime Analysis Section. The Strategic Planning Section provides long-term strategic planning support to the Chief of Police and coordinates the planning, implementation, training, and evaluation of the Department's philosophy of community policing. The Policy Development Unit develops and disseminates Department policies, procedures, regulations, and headquarters memoranda, and ensures that the policies and procedures meet accreditation standards. The Staff Inspections Unit conducts inspections and audits of Department units on a triennial schedule to ensure that proper administrative and operational controls and accreditation standards are in place and being observed. The Accreditation Section ensures that the Department maintains it's nationally accredited status by providing guidance to the Policy Development and Staff Inspections units, thereby ensuring compliance with Commission on Accreditation for Law Enforcement Agencies (CALEA) standards. The Crime Analysis Section provides tactical analysis for specific and immediate crime problems and strategic analysis for the identification and projection of long-term crime trends.

- The Personnel Division handles recruitment and selection of police-specific job classes; provides technical assistance to the Chief of Police and Executive Staff on all personnel matters; coordinates the development and administration of all promotional examinations with the Office of Human Resources; and conducts pre-employment background investigations for all Police Department personnel.

- The Management and Budget Division is responsible for

preparation and management of the Department's Operating and Capital Budgets; fleet management; grants, facilities and telecommunication management; evidence storage and control; management of supplies and equipment; departmental contracts; the Abandoned Vehicles Section; and the False Alarm Reduction Section.

- The Training Division is responsible for the training and performance evaluation of police recruits, and for developing and providing in-service training for sworn officers and civilian employees, as well as supervisory and non-supervisory training.

- Field Training and Evaluation is a structured 14-week program which reinforces, in a field setting, the knowledge, skills, and abilities acquired by recruits during police academy training.

FY08 Recommended Changes
❑ *Provide funding to conduct two Police Officer Candidate recruit classes - 35 candidates for the July 2007 Class and 62 candidates for the January 2008 Class.*
❑ *Provide funds for an Instructor on constitutional and criminal law from the State's Attorney Office at the Public Safety Training Academy.*
❑ *Provide local funds to oversee homeland security training and education activities.*

	Expenditures	WYs
FY07 Approved	49,962,970	334.2
FY08 CE Recommended	52,496,970	344.7

Animal Control Services

The program provides protection from communicable diseases (rabies, salmonella, and psittacosis), physical injury from vicious or dangerous animals, and animal nuisance problems. Citizens are protected from the hazards posed by deer carcasses on County roads. Domestic animals are protected from physical injuries, disease, and starvation by impoundment when at large, and by correcting or preventing inhumane conditions under which they may be kept.

The program also provides shelter and services to animals and birds which come into the County Animal Shelter. Animals are received on a 24-hour basis. These animals include stray, trapped, and unwanted animals, or injured wildlife. Wildlife are sent to licensed rehabilitators or euthanized. The program also maintains kennels; answers calls from the public (24-hour emergency phone service provided); administers a low-cost altering program; provides information to the public about wildlife problems; provides traps to the public when rabies is suspected; and provides for the disposal of animal carcasses at the Shelter.

Administratively, the program provides advice to citizens over the phone; issues pet licenses and animal business licenses; responds to citizen complaints made by mail, phone, or in person; performs clerical functions for the Animal Matters Hearing Board, including receiving filings, scheduling hearings, drafting responses to citizen letters for the Chairman, and preparing orders; performs other administrative actions related to animal bites, rabies issues, and citizen complaints; and

administers the contract with the Montgomery County Humane Society.

FY08 Recommended Changes

	Expenditures	WYs
FY07 Approved	3,300,210	17.4
FY08 CE Recommended	3,212,990	17.6

Grants

The Department of Police periodically receives grant funding from a variety of Federal and State agencies. These grant funds augment or supplement many programs within the department and cross every bureau. Examples of current Federal funding are: COPS Educational Facility Officers, COPS Universal Hiring, COPS Traffic Stop Project, COPS Technology (RAFIS Upgrade), Justice Assistance Grant Program (BJA), DNA Enhancement Capacity and Backlog grants (NIJ), Homeland Security Equipment Program, Bulletproof Vest Partnership grants (BJA), HIDTA. State grants such as Vehicle Theft Prevention Program, C-SAFE (GOCCP), Commercial Vehicle Inspection (SHA) and the School Bus Safety Program (SHA) are examples of on-going State-funded programs. The Management and Budget office is the responsible unit for the acquisition, implementation, monitoring, auditing, and closeout of all grants received by the Police Department.

FY08 Recommended Changes
❑ *Provide funds for an Investigator to conduct investigations of cold cases.*

	Expenditures	WYs
FY07 Approved	380,460	4.9
FY08 CE Recommended	230,300	2.8

BUDGET SUMMARY

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	106,553,640	115,379,860	114,870,910	126,470,740	9.6%
Employee Benefits	49,257,146	57,852,070	56,850,370	61,814,000	6.8%
County General Fund Personnel Costs	*155,810,786*	*173,231,930*	*171,721,280*	*188,284,740*	*8.7%*
Operating Expenses	27,051,908	30,419,770	29,361,310	30,450,910	0.1%
Capital Outlay	8,000	0	0	0	—
County General Fund Expenditures	*182,870,694*	*203,651,700*	*201,082,590*	*218,735,650*	*7.4%*
PERSONNEL					
Full-Time	1,491	1,552	1,552	1,592	2.6%
Part-Time	195	200	200	203	1.5%
Workyears	1,639.9	1,728.2	1,728.2	1,770.7	2.5%
REVENUES					
Animal Control Business Licenses	6,473	6,000	6,000	6,000	—
Alarm User Registration Fees	424,948	220,000	220,000	420,000	90.9%
Police Protection	13,125,434	13,000,000	13,200,000	13,200,000	1.5%
Alarm Renewal Fee	0	250,000	250,000	260,000	4.0%
Carcass Disposal Fee	2,188	3,000	3,000	2,500	-16.7%
Animal Control Hearing Fee	0	1,000	1,000	1,000	—
Charges to Municipalities	1,105	1,500	1,500	1,000	-33.3%
Alarm User Response Fees	519,538	600,000	600,000	540,000	-10.0%
Abandoned Vehicle Flagging Fines	110,159	130,000	130,000	130,000	—
Euthanasia Fee	1,993	4,000	4,000	2,000	-50.0%
False Alarm Appeal Filing Fee	580	2,000	3,000	3,000	50.0%
Alarm Business Admin Fee	0	8,000	4,000	2,000	-75.0%
Photo Red Light Citations	5,702,359	6,000,000	6,000,000	6,000,000	—
Field Service Charge	17,399	20,000	20,000	20,000	—
Impoundment/Boarding Fee	48,200	50,000	50,000	50,000	—
Photo Red Light Late Fee	101,690	85,000	85,000	85,000	—
Abandoned Vehicle Auctions	1,428,185	1,100,000	1,300,000	1,300,000	18.2%
Photo Red Light Flagging Release Fee	74,840	75,000	75,000	75,000	—
Live Animal Trap Rental Fee	480	400	400	400	—
Speed Camera - Flagging Fees	0	0	0	75,000	—
Sundry/Miscellaneous	20,022	0	12,520	0	—
Speed Camera - Late Payment Fees	0	0	0	50,000	—
Speed Camera Citations	0	3,417,000	1,100,000	8,800,000	157.5%
ECC Tape Charge to Attorneys	2,100	4,000	4,000	6,000	50.0%
Civil Citations - Police	59,945	30,000	32,000	35,000	16.7%
Police Civil Records Photocopy Fees	206,277	240,000	240,000	240,000	—
Abandoned Vehicle Recovery and Storage Fees	350,310	360,000	360,000	360,000	—
Citizen Fingerprint Services	168,460	170,000	180,000	220,000	29.4%
Emergency Police Transport	43,762	45,000	45,000	45,000	—
Other Charges for Service	0	4,000	10,000	10,000	150.0%
Burglar Alarm Licenses	78,338	75,000	75,000	75,000	—
Pet Animal Licenses	310,027	327,000	327,000	327,000	—
Emergency 911: Police	5,873,027	4,928,050	5,500,000	5,600,000	13.6%
Federal Reimbursement: Police Protection	9,964	0	0	0	—
RAFIS: PG	80,440	125,780	125,780	0	—
Information Requests - Records	0	0	0	2,500	—
Miscellaneous State Reimbursement	6,314	22,880	22,800	5,000	-78.1%
County General Fund Revenues	*28,774,557*	*31,304,610*	*29,987,000*	*37,948,400*	*21.2%*
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,342,190	287,340	682,822	172,630	-39.9%
Employee Benefits	251,462	79,060	201,378	42,790	-45.9%
Grant Fund MCG Personnel Costs	*1,593,652*	*366,400*	*884,200*	*215,420*	*-41.2%*
Operating Expenses	4,049,410	14,060	3,401,582	14,880	5.8%
Capital Outlay	254,232	0	0	0	—
Grant Fund MCG Expenditures	*5,897,294*	*380,460*	*4,285,782*	*230,300*	*-39.5%*

	Actual FY06	Budget FY07	Estimated FY07	Recommended FY08	% Chg Bud/Rec
PERSONNEL					
Full-Time	10	3	3	2	-33.3%
Part-Time	0	0	0	1	—
Workyears	11.6	4.9	4.9	2.8	-43.0%
REVENUES					
COPS Hiring Grant (8)	0	94,120	94,120	0	—
NIJ Crime Lab Bloodstain - Fire Analysis	21,842	0	0	0	—
DNA Enhancement (NIJ)	153,727	0	0	0	—
DNA Backlog (NIJ)	57,311	0	85,000	0	—
Cease Fire-Firearms Instructor	78,841	96,340	81,344	0	—
Auto Theft	0	190,000	205,000	198,000	4.2%
MD Joint Terrorism Task Force SID/FBI	9,089	0	0	0	—
Bulletproof Vest Partnership	77,164	0	0	0	—
PAL-PALYEP Program	10,488	0	0	0	—
COPS Traffic Integrity Assistance Grant	25,969	0	0	0	—
COPS In Schools	522,816	0	0	0	—
COPS Universal II	505,880	0	0	0	—
High Intensity Drug Trafficking Area (CAQT)	150,695	0	105,000	0	—
Hot Spots: Germantown	36,090	0	50,000	0	—
Hot Spots: Silver Spring	32,655	0	38,200	0	—
Hot Spots: Wheaton	43,926	0	65,873	0	—
Local Law Enforcement Block Grant (LLEBG)	8,080	0	42	0	—
Long Branch Weed and Feed	89,637	0	0	0	—
Safe Schools Healthy Kids	21,447	0	43,200	0	—
MD Highway Commercial Vehicle Inspection	19,678	0	20,000	0	—
ATF Explosive OTP Detail	-2,000	0	0	0	—
Metro Alien Task Force	37,617	0	0	0	—
Vehicle Theft (VTEPP)	251,910	0	0	0	—
MEMA FY04 UASI DIG Program	126,103	0	0	0	—
Joint County Gang Prevention	0	0	501,080	0	—
UASI Information Data Sharing	0	0	2,850,000	0	—
UASI Force Protection	92,858	0	-10,655	0	—
Paul Coverdale Forensic Science Act	6,970	0	0	0	—
Gun Initiative Program	5,559	0	0	0	—
School Bus Safety Grant	18,375	0	17,500	0	—
UASI Awards Grant	172,046	0	0	0	—
JTTF - FBI	0	0	15,573	0	—
COPS - RAFIS Upgrade	1,781,300	0	0	0	—
B-JAG	75,000	0	0	0	—
BYRNE Polygraph Improvement	12,645	0	0	0	—
State Homeland Security Grant	1,486,982	0	33,105	0	—
GOCCP Anti-Gang Initiative	0	0	56,400	0	—
Solving Cold Cases with DNA Analysis	52,091	0	0	32,300	—
Sex Offender Registry	0	0	35,000	0	—
Grant Fund MCG Revenues	*5,982,791*	*380,460*	*4,285,782*	*230,300*	*-39.5%*
DEPARTMENT TOTALS					
Total Expenditures	188,767,988	204,032,160	205,368,372	218,965,950	7.3%
Total Full-Time Positions	1,501	1,555	1,555	1,594	2.5%
Total Part-Time Positions	195	200	200	204	2.0%
Total Workyears	1,651.5	1,733.1	1,733.1	1,773.5	2.3%
Total Revenues	34,757,348	31,685,070	34,272,782	38,178,700	20.5%

FY08 RECOMMENDED CHANGES

	Expenditures	WYs
COUNTY GENERAL FUND		
FY07 ORIGINAL APPROPRIATION	**203,651,700**	**1728.1**
<u>Changes (with service impacts)</u>		
Add: 3rd Year Staffing Plan - Thirty new Patrol Officers for six District Stations	1,156,410	13.8
Enhance: Six Police Officers for the Centralized Gang Task Force, Special Investigations Division (SID) [Investigative Services]	373,190	3.9
Enhance: Two Duty Commanders to supervise the midnight shift and serve as Commander in the absence of the Chief of Police [Field Services]	273,380	2.0
Enhance: Police Community Action Team (P-CAT)/Wheaton Safety Plan [Field Services]	206,840	0.0
Enhance: Instructor on constitutional and criminal law from the State's Attorney Office	80,000	0.5
Enhance: Police Overtime Hours to respond to disruptive behavior incidents occurring in Montgomery County Public Libraries	50,000	0.7
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: General Wage and Service Increment Adjustments - Civilians	9,870,550	0.0
Increase Cost: Annualization of FY07 Personnel Costs [Field Services]	1,596,900	9.9
Increase Cost: General Wage and Service Increment Adjustments - FOP	1,525,710	0.0
Increase Cost: Annualization of FY07 Lapsed Positions [Field Services]	738,090	12.0
Increase Cost: Overtime - COLA adjustment [Field Services]	317,330	0.0
Increase Cost: Retirement Rate Adjustment - Civilians	158,880	0.0
Increase Cost: Retirement Rate Adjustment - FOP	115,050	0.0
Increase Cost: Labor Contracts - Other	107,670	0.0
Replace: Homeland Security Grant - Exercise & Training Adminstrator-Lieutenant [Management Services]	104,640	1.0
Increase Cost: Printing and Mail Adjustments	102,880	0.0
Replace: COPS Universal Hiring Grant for 8 Police Officers [Field Services]	94,120	1.4
Replace: Grant funded Firearms Examiner - Forensics Science [Investigative Services]	93,360	1.0
Increase Cost: Automated Traffic Enforcement Unit - Speed Camera Program [Field Services]	71,940	1.0
Increase Cost: Annualization of FY07 Operating Expenses	61,250	0.0
Increase Cost: Silver Spring Safety Plan [Field Services]	49,600	0.0
Increase Cost: Command Bus Lease [Management Services]	40,000	0.0
Increase Cost: Speed Camera Program - Garage Lease [Field Services]	33,000	0.0
Increase Cost: Annualization of FY07 Robbery Unit Expense [Investigative Services]	22,800	0.0
Increase Cost: Executive Tow Regulations [Management Services]	16,110	0.0
Increase Cost: Crossing Guard Program [Organizational Support Services]	14,350	0.3
Increase Cost: ECC - 911 center fees [Management Services]	5,200	0.0
Increase Cost: Reorganization of the Police's Division Legal and Labor Relations	0	1.0
Replace: Family Crimes Evidence Investigator (Grant Funded) [Investigative Services]	0	1.0
Decrease Cost: Labor contract requirement for the purchase of tasers [Field Services]	-11,900	0.0
Shift: Cellular Data Multi Access (CDMA) Maintenance costs to Technology Services [Management Services]	-26,000	0.0
Decrease Cost: Motor Pool Rate Adjustment	-130,310	0.0
Decrease Cost: Recruit Class Adjustments [Management Services]	-477,070	-6.9
Decrease Cost: Elimination of One-Time Items Approved in FY07 [Management Services]	-714,290	0.0
Decrease Cost: Group Insurance Rate Adjustment	-835,730	0.0
FY08 RECOMMENDED:	**218,735,650**	**1770.7**
GRANT FUND MCG		
FY07 ORIGINAL APPROPRIATION	**380,460**	**4.9**
<u>Changes (with service impacts)</u>		
Add: Cold Case Investigator [Grants]	32,300	0.5
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Auto Theft (Vehicle Theft Enforcement & Prevention) [Grants]	8,000	0.0
Shift: COPS Hiring Grant [Grants]	-94,120	-1.4
Shift: Cease Fire - Firearms Investigator FSS [Grants]	-96,340	-1.2
FY08 RECOMMENDED:	**230,300**	**2.8**

FUTURE FISCAL IMPACTS

Title	CE REC. FY08	FY09	FY10	($000's) FY11	FY12	FY13
This table is intended to present significant future fiscal impacts of the department's programs.						

COUNTY GENERAL FUND

Expenditures

Title	CE REC. FY08	FY09	FY10	FY11	FY12	FY13
FY08 Recommended	218,736	218,736	218,736	218,736	218,736	218,736
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY08	0	1,269	1,269	1,269	1,269	1,269
New positions in the FY08 budget are generally lapsed due to the time it takes a position to be created and filled. Therefore, the amounts above reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY08	0	-216	-216	-216	-216	-216
Items approved for one-time funding in FY08, including vehicle equipment, furniture computer and police officer candidate equipment, will be eliminated from the base in the outyears.						
Labor Contracts - Civilian	0	1,719	3,439	3,550	3,550	3,550
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Labor Contracts - Other	0	1,955	438	438	438	438
These figures represent other negotiated items included in the labor agreements.						
Labor Contracts - Uniformed	0	6,570	13,429	14,090	14,090	14,090
These figures represent the annualization of service increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustments and service increments) for personnel are included for FY09 and beyond.						
Central Duplicating Deficit Recovery Charge	0	23	-2	-45	-45	-45
Departments will be assessed a per-employee charge to recover Central Duplicating's negative fund balance by the end of FY09.						
Subtotal Expenditures	218,736	230,056	237,092	237,822	237,822	237,822

# MONTGOMERY COUNTY POLICE FACILITIES

★ Police Headquarters - 1

County Facilities

▲ 1st District Station - 7
▲ 2nd District Station - 8
▲ 3rd District Station - 9
▲ 4th District Station - 10
▲ 5th District Station - 11
▲ Abandoned Vehicle Services - 3
▲ Animal Shelter - 2
▲ Emergency Communications Center (ECC) - 6
▲ Public Safety Firearms Range - 5
▲ Public Safety Training Academy (PSTA) - 4
▲ Tactical Support Garage - 13

Leased Facilities

● 6th District Station - 12
● Background Investigation - 19
● Centralized Auto Theft - 18
● Family Services - Juvenile
  Assessment Center - 21
● Fraud - Automatic Traffic
  Enforcement Unit - False Alarm
  Reduction Unit - Pawn - Supply - 15
● Future ECC - 24
● Office of Internal Affairs - 17
● Office of Stress Management - 16
● Tactical Operations Division - 14

Satellite Facilities

■ East County Satellite - 22
■ Olney Satellite - 24
■ Piney Branch Satellite - 23
■ Seneca Satellite (Weiss Market) -26
■ Silver Spring CBD Satellite - 25
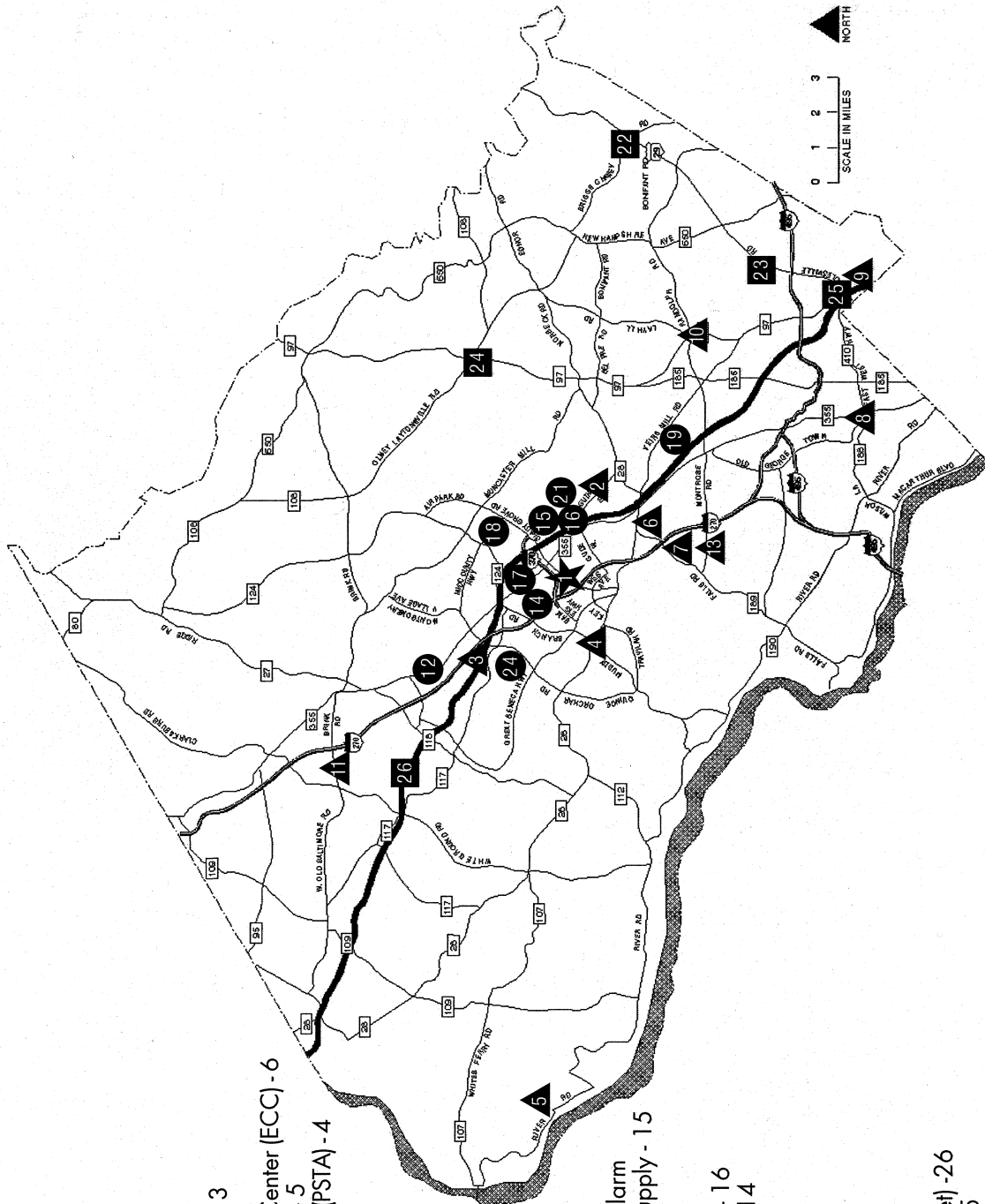
POLICE
Departmental Program Structure and Outcome Measures

MISSION:
The mission of the Montgomery County Department of Police is to safeguard life and property, preserve the peace, prevent and detect crime, enforce the law, and protect the rights of citizens. The department is committed to working in partnership with the community to identify and resolve issues that impact public safety.

VISION:
We, the Montgomery County Department of Police, are committed to providing the highest quality of police services to the people who live, work in, and visit our County. We will constantly evaluate and improve our efforts to enhance public safety with the goal of improving the quality of life within Montgomery County, while at the same time maintaining respect for individual rights and human dignity.

KEY RESPONSIBILITIES:

- Response to emergency and non-emergency calls for service
- Investigation of crimes
- Criminal and traffic enforcement activities
- Provision of services to victims of crime
- Crime prevention and emergency preparedness
- Other activities designed to enhance the public's trust and confidence in the department

DEPARTMENT DIVISIONS:

Office of the Chief
Field Services Bureau
Investigative Services Bureau
Management Services Bureau
Grants and Other Support

DEPARTMENTAL OUTCOMES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Average time to respond to an emergency call (minutes)	NA	7.1	7.1	6.5	6.5
Average time to answer an incoming 911 call (seconds)	9.5	9.8	10.0	9.0	9.0
Percentage of cases closed (solved) for the most serious crimes:					
Murder	83	106	104	80	80
Rape	55	43	46	40	40
Armed robbery	31	30	33	25	25
Number of follow-up contacts with victims of crime	9,732	10,216	5,987	10,000	7,000
Percentage of residents surveyed who rate as excellent, very good, or good:					
Police services	NA	NA	59	60	60
Responsiveness	NA	NA	69	70	70
Average number of hours per year of training received per sworn officer	34	27	37	30	30

POLICE

PROGRAM: Field Services	PROGRAM ELEMENT: Patrol

PROGRAM MISSION:
To safeguard life and property, preserve the peace, prevent and detect crime, and enforce the law through timely, pro-active policing combined with community partnerships and problem-solving strategies, while protecting and respecting the rights of citizens

COMMUNITY OUTCOMES SUPPORTED:
• Protect the lives and property of County residents
• Maintain the quality of life in Montgomery County

PROGRAM MEASURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:					
Arrests by patrol officers for non-traffic offenses	7,128	7,565	5,999	8,500	9,000
Arrests by non-patrol officers for non-traffic offenses	2,102	1,961	1,371	2,000	2,000
Arrests per 100,000 population	1, 259	1, 319	1, 413	1,400	1,400
Arrests related to gang activity within the County	103	107	135	120	120
Reported value of stolen property ($millions)	48	65	66	67	68
Value of property recovered ($millions)	20	25	26	30	30
Number of citations issued at underage drinking parties	2,022	1,786	1,699	1,500	1,500
Service Quality:					
Average time to respond to an emergency call (minutes)	NA	7.1	7.1	6.5	6.5
Efficiency:					
Average number of arrests per year per patrol officer for non-traffic offenses	9.0	9.7	8.0	9.0	9.0
Average number of arrests per year per non-patrol officer for non-traffic offenses	9.6	8.5	7.1	8.0	8.0
Workload/Outputs:					
Number of calls dispatched to patrol officers through the Public Safety Communications Center	223,970	215,221	218,222	218,500	219,000
Number of security surveys conducted by police officers for citizens	2,579	2,685	2,598	2,600	2,600
Inputs:					
Expenditures ($000)	79,063	84,952	94,055	107,911	111,744
Workyears	838.3	861.9	908.1	975.0	1,003.8
Patrol officers	577	585	586	612	645

POLICE

PROGRAM: Investigative Services	PROGRAM ELEMENT:

PROGRAM MISSION:
To provide accurate and timely criminal and traffic investigations leading to the apprehension of persons responsible for committing serious crimes in the County

COMMUNITY OUTCOMES SUPPORTED:
• Protection of the lives and property of residents and visitors
• Respect for the law

PROGRAM MEASURES	FY04 ACTUAL	FY05 ACTUAL	FY06 ACTUAL	FY07 BUDGET	FY08 CE REC
Outcomes/Results:					
Overall Montgomery County Police Department (MCPD) clearance rate for murder (percentage of crimes cleared)	83	106	104	80	80
- National clearance rate for murder	63	62	NA	NA	NA
- Maryland clearance rate for murder	54	60	NA	NA	NA
Overall MCPD clearance rate for rape (percentage of crimes cleared)	55	43	46	40	40
- National clearance rate for rape	42	42	NA	NA	NA
- Maryland clearance rate for rape	55	55	NA	NA	NA
Victims helped by the Domestic Violence Unit	233	183	152	160	160
Victims helped by the Victim Assistance Unit	9, 732	10, 216	5, 987	10,000	7,000
Value of stolen property recovered from pawn shops ($)	384,767	603, 348	650, 000	650, 000	700, 000
Service Quality:					
Stolen property recovered as a percentage of the reported value of property stolen	40.4	44.6	40.1	40.0	40.0
Efficiency:					
TO BE DEVELOPED					
Workload/Outputs:					
Arrest warrants served by the department	10, 312	11, 413	12, 500	13, 600	14, 700
Licensed pawn shops and precious metals dealers inspected	268	407	400	450	500
DNA tests conducted	541	526	324	500	500
Fingerprint analyses conducted (latent prints identified)	349	287	170	315	347
Ballistic tests conducted	695	748	629	912	1 ,003
Referrals by the Victim Assistance Unit	5, 982	8,550	4,216	6,800	7,200
Inputs:					
Expenditures ($000)	23,372	26,981	28,457	31,457	34,563
Workyears	256.7	270.6	277.9	286.0	294.3